

Public Works

CIP Prioritization Overview

Council Policy 800-14

City Council Infrastructure Committee
February 8, 2016

Council Policy Purpose

- An objective process to compare the relative benefit of individual CIP projects to the City's infrastructure system.
- Allows focusing of resources (staff & funding) on the most viable and beneficial projects first.
- Assists with cash management decisions to avoid tying up funds unnecessarily in early phases of CIP projects.

Key Aspects & Steps

- Compare CIP projects within similar **Categories**.
- Application of scoring for each **Factor** based on available data at each stage.
 - Scoring updated, if a project changes prior to entering a new stage.
- Used during Development of Annual **CIP Budget**
- Used for Resource & Cash Flow decisions at the various **stages** of a project's development, if needed

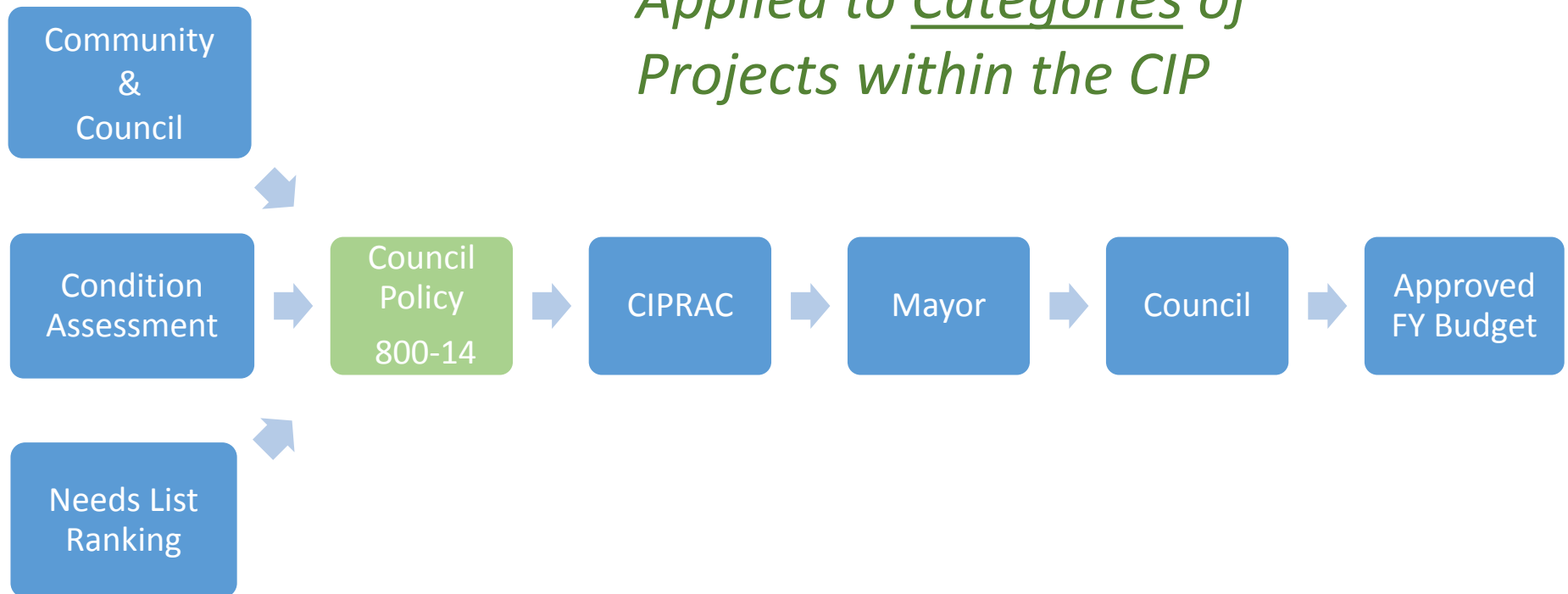


Categories & Factors

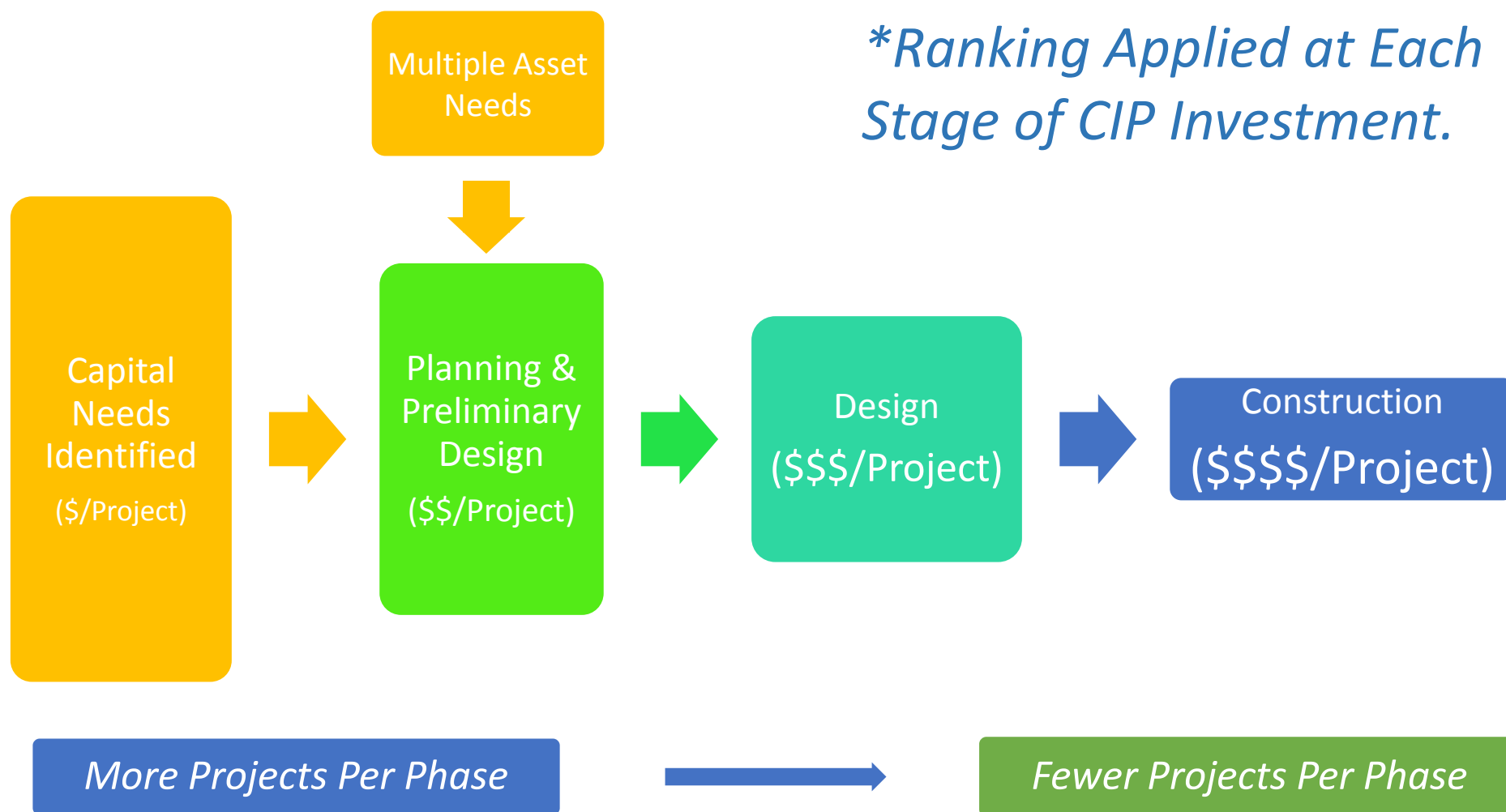
Factors	Enterprise-Funded Assets & Mandated Programs	Mobility Assets	Public Safety Assets	Neighborhood Assets
1. Risk to Health, Safety & Environment & Regulatory or Mandated Requirements	25	20	15	10
2. Asset Condition, Annual Recurring Costs & Asset Longevity	20	20	20	15
3. Community Investment & Economic Prosperity	20	20	10	25
4. Level & Quality of Service	10	20	30	20
5. Sustainability & Conservation	10	5	5	10
6. Funding Availability	5	5	10	5
7. Project Readiness	5	5	5	5
8. Multiple Category Benefit & Bundling Opportunities	5	5	5	10
Total	100	100	100	100

CIP Budget Development

*Applied to Categories of
Projects within the CIP*



Project Application Stages





Project Samples (Hypothetical)

Sample Park Project #1 (New Neighborhood Park)

Factors	Neighborhood Assets	Project Score
1. Risk to Health, Safety & Environment & Regulatory or Mandated Requirements	10	2
2. Asset Condition, Annual Recurring Costs & Asset Longevity	15	5
3. Community Investment & Economic Prosperity	25	6
4. Level & Quality of Service	20	15
5. Sustainability & Conservation	10	5
6. Funding Availability	5	5
7. Project Readiness	5	5
8. Multiple Category Benefit & Bundling Opportunities	10	7
Total	100	50

- Construct a New Neighborhood Park in an area with average existing park facilities.
- Not within an economic revitalization area.
- GDP & environmental document have been completed.

Sample Park Project #2 (Add Comfort Stations)

Factors	Neighborhood Assets	Project Score
1. Risk to Health, Safety & Environment & Regulatory or Mandated Requirements	10	10
2. Asset Condition, Annual Recurring Costs & Asset Longevity	15	9
3. Community Investment & Economic Prosperity	25	22.5
4. Level & Quality of Service	20	12.5
5. Sustainability & Conservation	10	3
6. Funding Availability	5	4
7. Project Readiness	5	2
8. Multiple Category Benefit & Bundling Opportunities	10	7
Total	100	70

- Add ADA accessible comfort stations at two (2) existing Parks.
- Required to satisfy the settlement conditions of an ADA lawsuit.
- Within an economic revitalization area that has an average level of existing park facilities.

Sample Mobility Project (Adding Bicycle & Pedestrian Facilities to Existing Roadway)

Factors	Mobility Assets	Project Score
1. Risk to Health, Safety & Environment & Regulatory or Mandated Requirements	20	17.5
2. Asset Condition, Annual Recurring Costs & Asset Longevity	20	17.5
3. Community Investment & Economic Prosperity	20	15
4. Level & Quality of Service	20	15
5. Sustainability & Conservation	5	2
6. Funding Availability	5	5
7. Project Readiness	5	3
8. Multiple Category Benefit & Bundling Opportunities	5	0
Total	100	75

- Existing road in fair condition without bike lanes which has a history of minor bicycle & pedestrian accidents.
- Construct new sidewalks, pedestrian crossing signal, and AC overlay with bike lanes.
- Project is partially funded by a Grant from SANDAG.



Thank You